

EXHIBIT M

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
JOB CENTER PROGRAMS AND OPERATIONS		
o Persons Receiving Cash Assistance (000)	393.8	360.7
- Bronx	141.6	131.5
- Brooklyn	130.9	119.4
- Manhattan	59.8	52.4
- Queens	48.4	44.3
- Staten Island	11.8	11.4
o Cash Assistance Caseload (000)	201.0	187.1
- Bronx	67.3	63.1
- Brooklyn	65.5	60.8
- Manhattan	35.2	31.6
- Queens	26.3	24.5
- Staten Island	5.9	5.8
o Cash Assistance Recipients by Category (000)		
- Family Assistance Program (FAP)	179.9	156.1
- Safety Net Assistance (SNA)	114.9	119.8
- 60 month Converted to Safety Net (C-SN)	99.0	84.9
o Total Funds Dispersed (000)	\$1,262,181	\$1,187,978
- City Tax Levy Portion	\$490,337	\$469,763
o Number of Cash Assistance Applications (000)	212.6	231.3
- Rejections (%)	NA	NA
- Applicant Withdrawals (%)	NA	NA
- Grant Reductions (%)	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	1,095.2	1,095.0
- Bronx	298.0	297.1
- Brooklyn	422.4	424.0
- Manhattan	181.2	178.2
- Queens	163.3	164.7
- Staten Island	30.2	31.1
- CA Recipients	431.9	393.3
- Non-CA Recipients	474.2	521.5
- SSI Recipients	189.1	180.2
o Value of Food Stamps Issued (000)	\$1,337,271	\$1,377,951
o Food Stamp Payment Error Rate	6.76%	4.01%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	77,208	67,553
- Employed	25,435	23,214
- Work Experience	12,388	11,079
- Education/Training/Job Search	4,273	3,035
- Teens in High School	1,493	1,297
- Substance Abuse Treatment	9,779	8,883
- Called in for Assessment/Assignment	6,569	8,200
- Other	17,271	11,845
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0
o Participation Rates		
- Cash Assistance Family Cases Participating in Work or Work-related Activities per Federal Guidelines (official) (%)	NA	39.8%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines (%)	NA	66.0%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:		
All Families (FAP and C-SN)	NA	22,480
- Work Experience	NA	5,885
- Employed	NA	13,645
- Education/Training/Job Search	NA	1,815
- Community Service, including barrier removal activities	NA	1,135
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines:		
Safety Net Assistance (SNA, not including C-SN)	46,378	39,511
- Work Experience	5,378	4,651
- Employed	4,359	3,981
- Education/Training/Job Search	1,091	525
- Community Service, including barrier removal activities	35,550	30,354
o Total Reported Job Placements	80,478	74,879
- FAP and C-SN	48,185	46,955
- Safety Net	32,293	27,924
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	131,485	150,097
o Total Fair Hearings Held	56,090	74,357

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Fair Hearing Outcomes		
- Agency Affirmations	6,714	9,757
- Client Withdrawals	23,683	23,007
- Client Defaults	124,225	156,370
- Agency Reversals	22,897	28,476
- Agency Withdrawals	46,648	70,496
o Issues Decided in Favor of Agency (%)	87.2%	85.8%
o Timely Implementations of Decisions (%)		
- Cash Assistance and Employment	NA	98.0%
- Food Stamps (PA and Non-PA)	NA	94.0%
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM		
o Persons Enrolled in Public Health Insurance (000)	2,583.5	2,560.0
- Bronx	566.5	557.2
- Brooklyn	902.7	896.6
- Manhattan	393.5	383.9
- Queens	616.5	618.7
- Staten Island	79.4	79.6
o Persons Enrolled in Medicaid-Only (000)	1,787.9	1,795.6
- Bronx	331.6	329.3
- Brooklyn	631.2	636.2
- Manhattan	253.0	252.1
- Queens	496.2	501.6
- Staten Island	55.5	55.6
o MA Applications Completed Within Required Time Frames (%)		
- Community Eligibility Division	99.6%	99.7%
- Hospital Eligibility Division	98.5%	98.9%
- Nursing Home Division	85.1%	82.2%
o MA Recertifications Completed Within Required Time Frames (%)		
- Community Eligibility Division	100%	100%
- Nursing Home Division	100%	100%

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INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Cases Receiving Home Care Services	64,798	62,668
- Home Attendant	44,246	42,626
- Housekeeper	6,755	6,277
- Long-Term Home Health Care	11,956	11,848
- AIDS Home Care	1,841	1,917
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	93.8%	89.4%
o Average Days to Initiate Home Attendant and Housekeeper Services	15.6	15.1
- Active MA Cases	14.6	14.0
- Pending MA Cases	20.9	20.3
- Serious Complaints of Home Care Clients	518	571
- Complaints Resolved Within Required Time Frame (%)	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	95
o Value of Agency Contracts (000,000)	\$1,767	\$1,767
- Vendor Agencies In Compliance With Review Areas	95%	95%
OFFICE OF CHILD SUPPORT ENFORCEMENT		
o Child Support Collected (000)	\$588,261	\$601,867
- Cash Assistance (000)	\$41,890	\$39,154
- Non-cash Assistance (Non-CA) (000)	\$546,371	\$562,713
o Child Support Ordered by Court (000)	\$635,655	\$642,745
- Cash Assistance (000)	\$53,312	\$76,265
- Non-PA (000)	\$582,343	\$566,480
o New Support Orders Obtained	11,275	10,329
- Cash Assistance	4,512	4,411
- Non-PA	6,763	5,918
o Total Cases with Active Orders (End of Period)	301,481	297,826
HIV/AIDS SERVICES ADMINISTRATION		
o Total Number of AIDS Serviceline Contacts Received	37,058	36,158
o New Applicants for Services	4,181	3,904
o Ineligible or Withdrawn Applications	167	170
o New Cases	4,014	3,734

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INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Individuals Receiving HIV/AIDS Services	31,007	31,040
- Women	11,197	11,160
- Men	19,329	19,447
- Children	481	433
o Total Number of Open Cases (End of Period)	30,102	30,259
- Bronx	10,139	10,310
- Brooklyn	9,742	9,978
- Manhattan	6,701	6,482
- Queens	2,852	2,788
- Staten Island	668	701
o Cumulative Cases During Period	35,111	33,836
o Cases Receiving Housing Services		
- Cases Provided Housing and Support Services (End of Period)	6,739	6,765
- Clients Moved into Housing (During Period)	7,291	8,891
- Cases Provided Rent Payment Assistance (End of Period)	23,974	24,058
o Homemaking Contracts in Effect		
- Value of Contracts (000)	\$12,521	\$10,491
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%
- Cases Receiving Homemaker Services	484	434

ADULT PROTECTIVE SERVICES

o Referrals		
- Total Referrals Received	15,639	15,485
- Total Referrals to APS Accepted at the Central Intake Unit for Assessment	13,566	13,628
- New Cases Accepted After APS Field Office Assessment	4,819	5,014
- Active Cases (End of Period)	6,893	7,232
o Legal Intervention		
- Total Number of Orders to Gain Access to Premises Requested	251	232
- Total Number of Temporary Restraining Orders Requested	338	440
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,751	1,832
- Total Number of Community Guardianship Orders Requested	768	789
- Total Number of Active Community Guardianship Clients (End of Period)	1,036	1,145
o Financial Services		
- Number of Active/Pending APS Financially Managed Cases (End of Period)	2,276	2,619

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Eviction Services		
- Eviction Referrals Found Ineligible for APS Services (%)	88%	87%
HOME ENERGY ASSISTANCE PROGRAM (HEAP)		
o Total Grants Issued	NA	NA
- Total Funds Expended	NA	NA
- Base Grant Amount	NA	NA
o Human Resources Administration		
- Households Served	NA	NA
- Funds Allocated (000)	NA	NA
o Department for the Aging		
- Applications Taken	NA	NA
HOMELESSNESS PREVENTION PROGRAM		
o Total Families	54,046	54,417
- Active Cases	9,607.0	9,245
- Closed Cases	54,030	52,000
o Cases Closed With Outcomes	30,026	28,743
- Families Diverted	20,448	21,526
- Families Not Diverted	9,578	7,217
- Diversion Rate	68.1%	75.0%
o Families at Imminent Risk	18,340	19,772
- Imminent Risk Families For Whom Housing Was Found	18,201	19,663
- Imminent Risk Diversion Rate	99.2%	99.4%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES		
o Domestic Violence Shelter Program		
- Average Number of Families Served per Day	651	667
- New Cases (Families)	3,245	3,386
- Number of Domestic Violence Emergency Beds (Capacity)	2,081	2,081
Domestic Violence Nonresidential Program Active Caseload	2,879	2,957
o Total Nonresidential Program Hotline Calls	35,588	32,391

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INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
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o Services Provided by Domestic Violence Nonresidential Programs		
- Counseling	20,448	19,357
- Information and Referrals	60,604	56,442
- Advocacy	14,776	12,925
- Community Education	1,681	1,754
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